
Department of Human Services

FY 2002 Proposed Operating Budget:	\$419,313,263
FY 2002 Proposed Capital Budget:	\$15,811,149
FY 2002–FY 2007 Proposed Capital Improvement Plan:	\$38,829,749

The Department of Human Services provides comprehensive quality human services and develops social service policies and programs to foster the rehabilitation and self-sufficiency of District residents.

To accomplish its goals, the Department, in partnership with other agencies, administers the following social services programs: Temporary Assistance to Needy Families (TANF), Child Care, Developmental Disabilities/Rehabilitation, Refugee, Homeless, Adult Protective and Juvenile Justice Services.

Budget Summary

The proposed FY 2002 operating budget for the Department of Human Services (DHS) from all funding sources is \$419,313,263 an increase of \$32,743,578, or 8.5 percent, over the FY 2001 approved budget (table JA0-1). There are 1,843 full-time equivalent (FTE) positions supported by this budget, a decrease of 187 FTEs from FY 2001 (table JA0-2).

The proposed capital budget is \$15,811,149 for FY 2002 and totals \$38,829,749 for FY 2002–FY 2007.

Strategic Issues

- Coordinate with the Department of Employment Services to promote the Welfare-to-Work program for TANF recipients.
- Increase the number of District families that are eligible to receive childcare services.
- Maintain the system of service delivery that enables refugees to become self-sufficient.
- Increase participation of customers of the Mentally Retarded and Developmental Disabilities Administration in the Medicaid Home and Community-based Services Waiver.

FY 2002 Initiatives

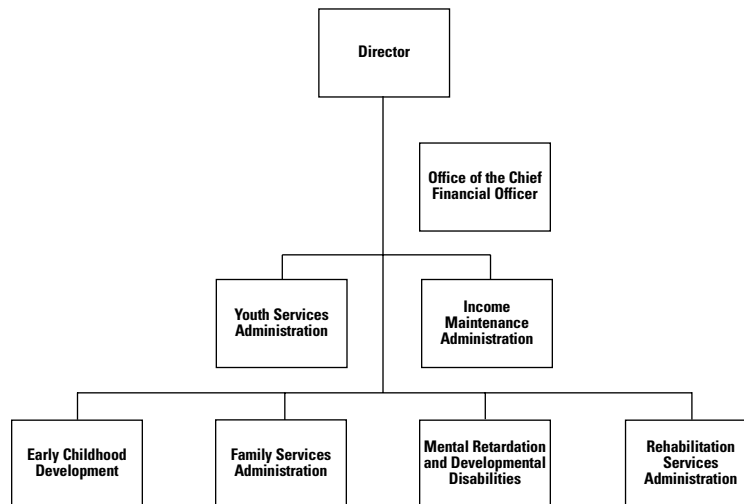
- Continue the expansion of the District of Columbia Healthy Families Medicaid program.
- Provide a continuum of services to homeless families and individuals in order to promote self-sufficiency.
- Develop and implement a person-centered Individual Rehabilitation Plan that emphasizes quality service and performance monitoring.

The FY 2002 proposed operating budget is \$419,313,263, an increase of \$32,743,578, or 8.5 percent, over the FY 2001 approved budget.

The proposed capital budget totals \$15,811,149 for FY 2002.

Figure JA0-1

Department of Human Services



- Ensure that individuals with disabilities secure employment that is consistent with their unique strengths, resources, abilities, and interests.

Agency Background

In August 1996, President William J. Clinton signed into law the Personal Responsibility and Work Opportunity Reconciliation Act (PRA) that created the TANF program. At that time, a single department had been executing responsibilities related to both human services and health. In fiscal year 1997, DHS was reorganized to allow the Department of Health to become a separate agency. This reorganization allowed for greater programmatic focus and effectiveness and improved efficiency in both departments. The TANF program was designed to replace three federal programs: Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA), and Job Opportunity and Basic Skills (JOBS). Since fiscal year 1997, approximately 60,900 District residents have been moved off of public assistance.

Programs

The work of DHS is carried out through six programs as displayed in figure JA0-1 and described below.

The **Income Maintenance Administration (IMA)** program administers federal and District funded assistance programs such as TANF, Medicaid Eligibility Determination, Food Stamps, General Public Assistance for Children, Burial Assistance, and Refugee Cash Assistance in accordance with federal and District guidelines. The Burial Assistance program provides up to \$800 to low-income residents of the District to help assuage the costs of a basic-necessity funeral or cremation. Deceased residents are eligible if their liquid assets at the time of death are less than the costs of the funeral or cremation. In FY 2002, this program has a spending ceiling of \$1,000,000, unchanged from FY 2001. IMA also provides employment and training services to adults without dependents who receive food stamps. In addition, IMA performs monitoring, quality control, and reporting functions required by Federal law and court orders.

Table JA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Human Services

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	49,671	49,299	62,007	12,708
Regular Pay - Other	9,234	17,370	7,266	-10,104
Additional Gross Pay	7,766	5,050	3,870	-1,180
Fringe Benefits	10,580	12,329	12,965	636
Unknown Payroll Postings	-68	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>77,183</i>	<i>84,048</i>	<i>86,109</i>	<i>2,061</i>
Supplies and Materials	2,420	2,548	2,985	437
Utilities	2,853	3,494	2,346	-1,148
Communications	2,526	2,005	3,265	1,260
Rentals - Land and Structures	12,823	12,470	14,845	2,375
Other Services and Charges	23,740	27,481	9,823	-17,658
Contractual Services	51,133	65,391	22,408	-42,983
Subsidies and Transfers	182,554	184,709	272,943	88,235
Equipment and Equipment Rental	5,470	4,425	4,590	165
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>283,517</i>	<i>302,522</i>	<i>333,205</i>	<i>30,683</i>
Total Proposed Operating Budget	360,701	386,570	419,313	32,744

Table JA0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Human Services

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	1,310.75	1,697.00	1,567.50	-129.50
Term full time	188.00	333.00	275.50	-57.50
Total FTEs	1,498.75	2,030.00	1,843.00	-187.00

To achieve the welfare-to-work purposes of the TANF cash assistance program, IMA contracts with, or makes grants with, other District agencies. For example, through the New Heights program, DHS refers TANF-eligible parents under the age of 20 to the District of Columbia Public Schools (DCPS). These teens are assessed with regard to

education, skill level, and readiness for work and then referred to an education or training program, or to a job placement service on a case-by-case-basis. By the end of 2001, DCPS would have enrolled approximately 800 participants.

In addition, pre-teen girls and boys at risk of becoming teen parents will be the target of a \$1

million initiative in FY 2002. Grants to six community-based organizations will finance the provision of social, recreational, and educational after-school activities to the 1,572 sixth graders attending public schools in District Wards 6, 7, and 8.

After 60 months of financial assistance from TANF, recipients will no longer be eligible for federal funds. Of the 8,000 TANF cases currently supported by the District, approximately 2,600 will no longer be eligible for federal funds in March 2002, and approximately 200 cases will become ineligible each month thereafter. It is envisioned that there will be a number of recipients — yet undetermined — of the first 2,600, and a small percentage thereafter, who will not have achieved the work goals within the specified time frame. Beginning in March of 2002, where necessary, the District will provide financial assistance from local sources for former TANF recipients who are in the process of attaining self-sufficiency but have not achieved their goals. By federal law, the District must use \$75 million on local welfare spending in order to receive \$92.6 million in federal TANF funds. Because there are no stipulations against providing financial assistance to former TANF recipients with local funds, and it is estimated to cost approximately \$70 million per year to provide TANF benefits, the District intends to continue to extend its financial support to those families in need of assistance so that families go unharmed.

Administered by the IMA, the **Interim Disability Administration (IDA)** provides temporary assistance to Supplemental Security Income (SSI) applicants for the period of time that their applications are pending. Once SSI applications have been approved, SSI benefits are reduced to reimburse the IDA. In fiscal year 2002, there will be \$2,468,000 for this temporary assistance to District residents applying for SSI. For FY 2002, IMA will have a total budget of \$40,848,237, of which \$17,043,616 are local funds.

The **Office of Early Childhood Development (OECD)** is responsible for coordinating efforts to expand and improve child development and early education services. At its disposal, OECD has a total of \$76 million to accomplish its goals. With more than 70% of this budget, OECD administers a number of federally funded programs for child development, including the

Child Care and Development Fund (CCDF) and the Head Start State Collaboration Project. Within OECD, the Child Day Care Services Division administers the District's subsidized childcare program for TANF-eligible children 6 weeks to 12 years of age. The Day Care Early Intervention Program provides early intervention services to infants and toddlers who are at risk of or experiencing developmental delays. For FY 2002, OECD will have a total budget of \$76,492,517, of which \$22,676,002 are local funds.

With a total budget of \$25.6 million, the **Family Services Administration (FSA)** investigates reports of abuse against adults and administers a comprehensive range of homeless services for families and single adults. These services include emergency shelter, transitional housing, permanent supportive housing, outreach activities, and drop-in centers.

The Family Services Administration, in partnership with community-based service providers, delivers an inclusive system of services that meet the needs of persons who are homeless. Through inter-governmental collaboration, services are available to help homeless residents become independent citizens. The District's homeless services budget of \$16,027,000, ensures that approximately 734 homeless families and an estimated 6,051 homeless individuals receive outreach services, emergency and 24-hour transitional shelters, safe havens, and permanent supported housing. Services such as childcare, employment assistance, mental healthcare, and substance abuse treatment are provided within a continuum of care to promote self-sufficiency for clients.

Through subgrant arrangements with community-based non-profit agencies, the Refugee Resettlement Program within FSA fosters the expedient transition of refugees living in the District from public assistance to economic self-sufficiency and self-reliance. The Social Services Division of FSA assesses the living arrangements of and provides support to parents under the age of 18 who have applied for, or are receiving, TANF. Within the total budget of \$25,641,750, FSA will have a local budget of \$11,857,478 in FY 2002.

The **Mental Retardation and Developmental Disabilities Administration (MRDDA)**, uses \$28.1 million in budget authority to develop and administer a comprehensive array of services for the District's mentally retarded or other developmentally delayed citizens in accordance with D.C. Law 2-137 and the Pratt Consent Decree.

Within this \$28.1 million, \$20.6 million will be allotted to the **Bureau of Program Operations** to secure a cost-effective network of community-based services accessible to MRDDA customers and to monitor service delivery to ensure consistency with customer needs. The Bureau for Case Management Services ensures that all client services are coordinated and implemented in accordance with their individual treatment plans. Such services include monitoring, referral and residency placement, day programs, transportation, Medicaid waivers, community education, and technical support to providers. For FY 2002, MRDDA will have a local budget of \$26,702,691 and support 100 FTEs.

The **Rehabilitation Services Administration (RSA)** develops and implements vocational rehabilitation to persons with physical or mental disabilities in order to enable them to gain and maintain employment. To accomplish these goals, RSA will have a total budget of \$23.2 million to administer three programs. The Supported Employment Program provides employment services to persons with severe disabilities who need job counseling to adjust to employment. The Independent Living Program provides services to persons who have severe disabilities to enable them to become independent in the home and community. The Vocational Rehabilitation Program provides vocational rehabilitation services to persons with physical or mental disabilities, enabling them to gain and maintain employment. Lastly, RSA adjudicates claims and applications for Social Security Disability Insurance (SSDI) and SSI on behalf of the Social Security Administration. For FY 2002, RSA will have a local budget of \$6,510,177 and support 38 FTEs.

The **Youth Services Administration (YSA)** administers a citywide system of services for juveniles in pre-trial and post-trial situations. YSA administers intake, case management, court liaison services, home- and community-based services and detention services. YSA also provides custodial

diagnostic, educational, vocational, recreational, habilitative and therapeutic services for youth awaiting trial or serving a sentence. In FY 2002, \$41.2 million of DHS' total budget will be allotted to the Youth Services Administration to provide these services. For FY 2002, YSA will have a local budget of \$40,173,343 and support 399 FTEs.

The **Office of the Chief Financial Officer (OCFO)** is responsible for maintaining the financial integrity of the Department of Human Services. Its activities include the development and execution of the annual budget, the establishment of internal accounting procedures, and processing payments to vendors. In FY 2002, the OCFO will have a total budget of \$5,262,790 of which \$1,998,543 are local funds.

Funding Summary

DHS has a proposed budget for FY 2002 of \$419,313,263. Of this amount, 48 percent comes from local sources, 51 percent from federal sources, 0.5 percent from other sources, and 0.5 percent from intra-District sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Local

The FY 2002 proposed local budget is \$201,593,137, an increase of \$2,919,415, or 1.5 percent, over the FY 2001 approved budget. Of this increase, \$738,527 is in personal services and \$2,180,888 is in nonpersonal services. There are 848 FTEs supported by local sources, 36 fewer than in FY 2001.

- The Office of Medical Services for Social Services and the associated local budget of \$2,225,598 has been transferred from the Department of Health to the Youth Services Administration in order to satisfy various medical service requirements specified in the Jerry M Decree.
- The Department of Human Services (DHS) and the Department of Health (DOH) were once a single agency with a Chief Financial Officer responsible for both agencies. After their separation, DOH established their own Office of the Chief Financial Officer (OCFO) with a transfer of funds and full-time equivalents from the DHS OCFO. To complete the transfer, \$650,912 has been transferred from

Table JA0-3

Capital Improvement Plan, FY 2000 - FY 2007

(Dollars in Thousands)

Department of Human Services

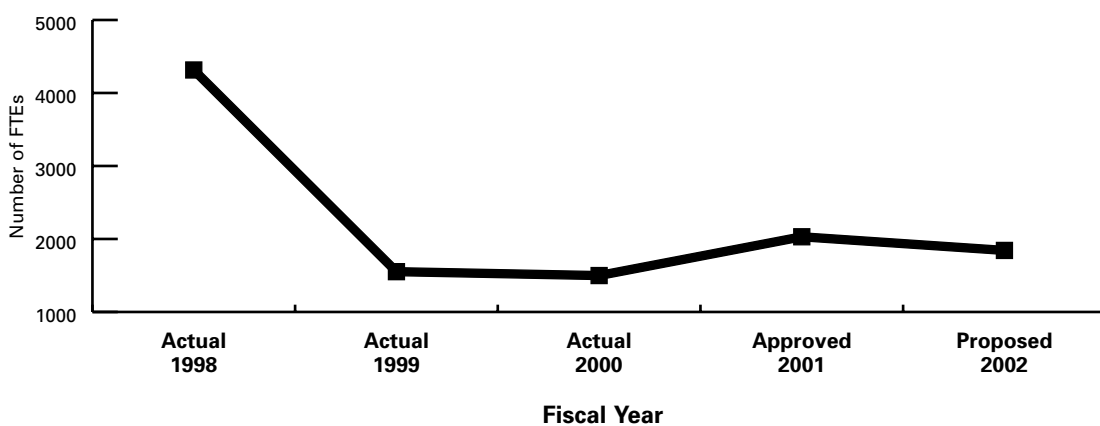
Cost Elements	EXPENDITURE SCHEDULE									Total Budget	
	Through FY 2000	Budgeted FY 2001	Year 1 Total	Year 2 FY 2002	Year 3 FY 2003	Year 4 FY 2004	Year 5 FY 2005	Year 6 FY 2006	6 Years FY 2007		
a. Design:	880	268	1,148	2,235	0	0	0	0	0	2,235	3,384
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt:	518	329	847	370	2,508	0	0	0	0	2,878	3,725
d. Construction:	6,392	2,867	9,259	13,206	20,510	0	0	0	0	33,716	42,975
e. Equipment:	0	0	0	0	0	0	0	0	0	0	0
Total:	7,790	3,464	11,254	15,811	23,019	0	0	0	0	38,830	50,084

	FUNDING SCHEDULE									Total Budget	
	Through FY 2000	Budgeted FY 2001	Year 1 Total	Year 2 FY 2002	Year 3 FY 2003	Year 4 FY 2004	Year 5 FY 2005	Year 6 FY 2006	6 Years FY 2007		
a. Long Term Financing:	9,484	1,929	11,413	15,652	23,019	0	0	0	0	38,671	50,084
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	9,484	1,929	11,413	15,652	23,019	0	0	0	0	38,671	50,084

Figure JA0-2

DHS Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



- the Department of Human Services to the Department of Health.
- The Office of Financial Resource Management (OFRM) determined that the original estimate for DHS' FY 2002 fixed costs was overstated by \$1,272,954. Accordingly, DHS' budget for fixed costs has been reduced by this amount to reflect OFRM's reestimate.
- \$2,000,000 in local funding has been provided to the Mental Retardation and Developmental Disabilities Administration (MRDDA) to establish an external agency that would monitor MRDDA's service delivery, provide legal advocacy for MRDDA clients, and make assessment of the ongoing needs of patients. The establishment of this external agency satisfies a portion of the legally mandated changes embodied in the Evan's Exit Plan, which was generated as a result of a lawsuit brought against the District of Columbia.
- The Office of Post-Secondary Education, Research and Assistance (OPERA), and its associated \$557,000 in local funds has been transferred to the District of Columbia State Education Office (SEO). (In addition to the transfer of local funds, the OPERA transfer included \$609,708 in federal funds and \$547,094 in other funds for a total transfer of \$1,713,802.) The SEO is responsible for centralization and provision of administrative oversight for youth education programs in the District of Columbia.

- \$2,468,000 in local funds has been allocated to the Department of Human Services for the establishment of an Interim Disability Administration (IDA). The IDA provides temporary financial assistance to Supplemental Security Income applicants for the period of time that their applications are pending.

Federal

The FY 2002 proposed federal budget, composed primarily of the TANF and Social Services Block grants, is \$214,601,553, an increase of \$32,773,708, or 18 percent, over the FY 2001 approved budget. Of this increase, \$2,037,553 is in personal services and \$30,736,155 in nonpersonal services. There are 976.5 FTEs supported by federal sources, 159.5 fewer than FY 2001.

Other

The FY 2002 proposed other budget is \$1,386,000, a decrease of \$2,952,277, or 68 percent, from the FY 2001 approved budget. Of this decrease, \$397,977 is in personal services, and \$2,554,300 is in nonpersonal services. There are 0 FTEs supported by other sources, 10 fewer than in FY 2001.

The DHS other budget is composed of two main sources. Americorp uses a District of Columbia facility called DC Village to house a fire training academy. Approximately \$500,000 of the total other budget are the District's reimbursed maintenance costs from Americorp. The remain-

Table JA0-4
FY2002 Proposed Operating Budget, by Revenue Type
(dollars in thousands)

Department of Human Services

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	359,808	188,684	197,109	198,674	201,593
Federal	236,889	145,395	158,831	181,828	214,602
Other	33,146	1,321	3,710	4,338	1,386
Intra-District	5,068	1,317	1,051	1,730	1,733
Gross Funds	634,910	336,718	360,701	386,570	419,313

ing other budget represents reimbursements from private health insurers for non-Medicaid clients to the Mentally Retarded and Developmental Disabilities Administration.

Intra-District

The FY 2002 proposed intra-District budget is \$1,732,573, an increase of \$2,732, or less than 0.2 percent, over the FY 2001 approved budget. Of this increase, \$317,268 is a decrease in personal services, and \$320,000 is an increase in nonpersonal services. There are 18.5 FTEs supported by intra-District sources, 18.5 more than FY 2001.

The intra-District budget for the Department of Human Services comes from two sources. The first is a maintenance of effort agreement with the Department of Health and the Metropolitan Police for their use of the DC Village facility. The second maintenance of effort agreement exists with the Office of Research and Analysis (ORA). ORA receives a justice grant from the federal government and uses those funds to issue the Juvenile Accountability grant to the Youth Services Administration. In FY 2002, YSA will use the Juvenile Accountability grant to build a new facility.

Capital Improvements

The proposed capital budget is \$15,811,149 for FY 2002 and \$38,829,749 for FY 2002–FY 2007 (table JA0-3). These projects currently focus on the renovation and construction of the Oak Hill Youth Center and YSA's Diagnostic Facilities. Refer to the FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table JA0-4 and figure JA0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Successfully transition all youth into adulthood.

Citywide Strategic Priority Areas: Strengthening children, youth, families and individuals;
Promoting economic development
Manager: Gayle Turner, Administrator, Youth Services Administration
Supervisor: Carolyn W. Colvin, Director

Performance Measure 1.1: Increase employment opportunities for Youth Services Administration committed youth returning to their communities

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	35	50	60	72
Actual	35	42	-	-	-

Goal 2. Assist families and individuals in becoming economically self-sufficient.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals
Manager: Ricardo Lyles, Acting Administrator, Family Services Administration
Supervisor: Carolyn W. Colvin, Director

Performance Measure 2.1: Number of families served in transitional and supportive housing

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	173	173	173
Actual	NA	161	-	-	-

Performance Measure 2.2: Number of single men served in transitional and supportive housing

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	300	315	274	274	274
Actual	345	411	-	-	-

Performance Measure 2.3: Number of single women served in supportive and transitional housing

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	220	228	199	199	199
Actual	246	256	-	-	-

Performance Measure 2.4: Percentage of employed refugees gainfully employed for 90 days or more

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	75	75	75	75	75
Actual	75	74	-	-	-

Goal 3. The availability and access to childcare services for children of TANF and low-income parents.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals
Manager: Barbara Kamara, Administrator, Office of Early Childhood Development
Supervisor: Carolyn W. Colvin, Director

Performance Measure 3.1: Number of TANF and low-income working parents receiving childcare

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	8,914	9,805	10,786
Actual	NA	7,653	-	-	-

Goal 4. To help TANF customers become financially self-sufficient prior to the end of their 60 months of eligibility for federal assistance.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 4.1: Number of TANF heads-of-households participating in approved work-related activities

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	2,826	3,417	1,038	TBD	TBD
Actual	3,567	3,417	-	-	-

Note: FY 2001-FY 2003 targets will have comparable reductions factors applied depending upon reduced TANF caseloads.

Performance Measure 4.2: Provide intensive assessment services and employment referrals/placements for TANF customers approaching their 60-month limit for cash assistance eligibility

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	400	2,000	TBD
Actual	NA	NA	-	-	-

Note: In FY 2002, assessment will focus on those who have received cash assistance the longest.

Goal 5. Reduce the number of non-marital births among teens.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 5.1: Number of teens served in early intervention/prevention programs

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	1,150	1,150	1,300	1,300	1,300
Actual	1,000	1,350	-	-	-

Goal 6. Assist low-income families with burial expenses.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 6.1: Number of families assisted per year

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	1,250	1,250	1,250
Actual	NA	263	-	-	-

Note: Program began in January 2000. FY 2001 is first full year of implementation.

Goal 7. Increase the number of families at or below 200 percent of the federal poverty level enrolled in the District of Columbia Healthy Families program.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 7.1: Number of enrollments in the Healthy Families program

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	8,600	9,651	11,099	12,764
Actual	4,631	9,561			

Goal 8. Retain and expand the District's participation in the Medicaid Home and Community-based Services Waiver Program.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ranita Williams, Acting Deputy Administrator

Supervisor: Carolyn W. Colvin, Director

Performance Measure 8.1: Increase the number of MRDDA consumers enrolled in the Medicaid Home and Community-based Waiver Program

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	60	225	675	1,000
Actual	28	54	-	-	-

Goal 9. Comply with the provisions of the Evans Exit Plan.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ranita Williams, Acting Deputy Administrator

Supervisor: Carolyn W. Colvin, Director

Performance Measure 9.1: Maintain a 1:30 case manager to consumer ratio

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1:30	1:30	1:30	1:30
Actual	1:60	1:45	-	-	-

Performance Measure 9.2: Number of current Person Centered Support Plans in place for MRDDA consumers

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	35	520	1,040	1,560
Actual	NA	35	-	-	-

Note: Person Centered Support Plans were formerly known as Individual Habitation Plans.

Goal 10. Ensure that individuals with disabilities achieve employment consistent with their unique strengths, resources, abilities and interests.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Elizabeth Parker, Administrator

Supervisor: Carolyn W. Colvin, Director

Performance Measure 10.1: Number of persons with disabilities who achieve successful employment outcomes (a minimum of 90 days on the job)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	715	829	890	890	890
Actual	788	716	-	-	-

Performance Measure 10.2: Number of vending facilities operated by blind vendors in the Randolph Sheppard Program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	44	47	50	52	52
Actual	45	47	-	-	-